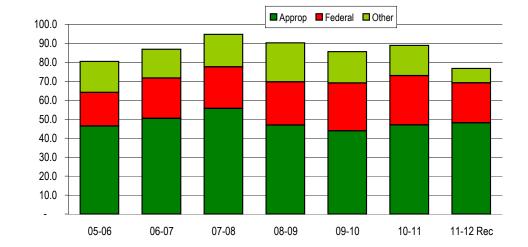
TENNESSEE WILDLIFE RESOURCE AGENCY

Finance, Ways & Means Committee

FUNDING (Million) 11-12 lmp 11-12 Rec 6 Yr Change 05-06 06-07 07-08 08-09 09-10 10-11 Total \$80.5M \$86.9M \$94.8M \$90.3M \$85.6M \$89.0M \$0.5M -5% \$76.8M 4% 55.7 46.9 0.5 Approp 46.4 50.4 43.8 47.0 48.1 22.7 25.3 26.0 21.1 19% **Federal** 17.8 21.3 21.9 Other 16.4 15.2 17.2 20.6 16.5 16.0 7.6 -54%

TWRA generates revenue from a variety of sources, including hunting and fishing licenses, boat registration fees, excise taxes on arms, ammunitions, bows & arrows, and fishing equipment.

POSITIONS									
Total	727	773	775	740	740	721	-	721	-1%
FT	653	672	675	671	671	667	-	667	2%
PT	74	74	73	69	69	54	-	54	-27%
Seasonal	-	27	27	-	-	-	-	-	0%



MAJOR PROGRAMS

Hunting and Fishing Boating Wetlands Acquisitions Fund Wetlands Compensation Fund

BASE REDUCTIONS (Recurring)		FY1	1-12			FY1	0-11			FY0	9-10		FY08-09	,
Total	Approp		One-time		Approp		One-time		Approp		One-time		Approp	
Reductions	Reduction	Pos	Restoration	Pos	Reduction	Pos	Restoration	Pos	Reduction	Pos	Restoration	Pos	Reduction	Pos
Program Area (\$11.1M)	(\$1.5M)		\$0.9M	-	\$0.0M	-	\$0.9M	•	\$0.0M	-	\$0.0M	-	(\$9.6M)	(35
Replace Appropriations with dedicated license revenue	(1.50)		-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded thru FY11-12:														
Vetlands Acquisition Fund	-	-	0.91	-	-	-	0.91	-	-	-	-	-	(4.88)	-
Prior Year Reductions - not continued:														
-H Camp	-	-	-	-	-	-	-	-	-	-	-	-	(0.03)	-
Abolish Positions	-	-	-	-	-	-	-	-	-	-	-	-	(0.59)	(35
cherokee National Forest	-	-	-	-	-	-	-	-	-	-	-	-	(0.04)	-
Cut salary survey adjustment	-	-	-	-	-	-	-	-	-	-	-	-	(1.25)	-
Delta Waterfowl	-	-	-	-	-	-	-	-	-	-	-	-	(0.05)	-
Ducks Unlimited	-	-	-	-	-	-	-	-	-	-	-	-	(0.20)	-
Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	(0.06)	-
Engineering Services	-	-	-	-	-	-	-	-	-	-	-	-	(0.06)	-
Environmental Services	-	-	-	-	-	-	-	-	-	-	-	-	(0.02)	-
arm Wildlife Habitat	-	-	-	-	-	-	-	-	-	-	-	-	(0.05)	-
ish Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	(0.03)	-
ish, Lakes & Reservoir Management	-	-	-	-	-	-	-	-	-	_	-	-	(0.06)	_
Forestry Stewardship Reorg	-	-	-	-	-	-	-	-	-	_	-	-	(0.02)	-
	•		_				_					•	` '	45 - 7

BASE REDUCTIONS (Recurring), continued		FY1	1-12			FY1	0-11			FYC	9-10		FY08-09	,
	Approp		One-time		Approp		One-time		Approp		One-time		Approp	
	Reduction	Pos	Restoration	Pos	Reduction	Pos	Restoration	Pos	Reduction	Pos	Restoration	Pos	Reduction	Pos
Prior Year Reductions - not continued:														
Goose Survey	-	-	-	-	-	-	-	-	-	-	-	-	(0.02)	-
North Cumberland HCP	-	-	-	-	-	-	-	-	-	-	-	-	(0.20)	-
Private Lands	-	-	-	-	-	-	-	-	-	-	-	-	(0.08)	-
Quail Unlimited	-	-	-	-	-	-	-	-	-	-	-	-	(0.02)	-
Real Estate & Forestry	-	-	-	-	-	-	-	-	-	-	-	-	(0.03)	-
REAL Transaction Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(0.09)	-
Reassign to Wetlands Team	-	-	-	-	-	-	-	-	-	-	-	-	(0.28)	-
Statewide Small Game Coord.	-	-	-	-	-	-	-	-	-	-	-	-	(0.12)	-
Tallassee Fund	-	-	-	-	-	-	-	-	-	-	-	-	(0.18)	-
Tn Wildside TV Show	-	-	-	-	-	-	-	-	-	-	-	-	(0.20)	-
University Research	-	-	-	-	-	-	-	-	-	-	-	-	(0.07)	-
Weapons Qualification	-	-	-	-	-	-	-	-	-	-	-	-	(0.01)	-
Wildlife Magazine	-	-	-	-	-	-	-	-	-	-	-	-	(0.15)	-
WMA reductions	-	-	-	-	-	-	-	-	-	-	-	-	(0.06)	-
Other Misc	-	-	-	-	-	_	-	-	-	_	-	-	(0.75)	-

PROPOSED IMPROVEMENTS

Statutory Salary Step Raises (TCA 70-1-309)

Total	State	Federal	Other
\$0.5M	0.5M	0.0	0.0

IMPROVEMENT HISTORY

FY10-11
Wetlands Acquisition Funding \$906K (NR)

Salary Funding \$545K

Endangered Species & Non-game Activities \$1.5M

FY09-10 None FY07-08

Wetlands Acquisition Funding

Salary Funding

\$1.63M

\$4.875 M (NR)

Statewide Fishing Trail Planning

\$500K

FY08-09 FY06-07

Salary Funding \$534K Wetlands Acquisition Funding

on Funding \$4.875M (NR)

Salary Funding

\$1.4M

PERFORMANCE MEASURES

Annual harvest of white-tailed deer by hunters

Number of boating fatalities per 100,000 boats

Total acres protected for public use and benefit through Wetlands Acquisition Fund

05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
			163,856	161,783	170,000	1
			7.4	7.4	4.5	7
			206,594	206,594	216,000	7

FUND BALANCES	06/30/07	06/30/08	06/30/09	06/30/10
Wetland Acquisition Fund	\$8.7M	\$8.0M	\$2.4M	Unknown
Wildlife Resources Act	\$23.8M	\$24.8M	\$30.8M	Unknown
Boating Safety Act	\$7.5M	\$7.4M	\$8.6M	Unknown
Wetlands Compensation Fund	\$0.2M	\$0.2M	\$0.3M	Unknown